

Fiscal Year 2023 Subcommittee Book

Department of Corrections

Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Corrections
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Various	American Rescue Plan Act (ARPA) Revenue Replacement	Net Zero (\$150,000.0) Gen Fund (UGF) \$150,000.0 ARPA Rev R (UGF)	The Governor utilizes \$150 million of American Rescue Plan Act (ARPA) revenue replacement in this agency's budget, out of a total of \$375.4 million statewide. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the Covid-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since 1271 is just a UGF tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.
2	Administration and Support / Office of the Commissioner	Criminal Justice Planner/ Technicians added in FY22 for Offender DNA Collection	n/a	In FY22, the legislature approved a Governor's request for ten Criminal Justice Technicians to collect offender DNA upon booking. This increment was funded with \$1,010.5 of Coronavirus State and Local Fiscal Relief Funds (CSLFRF) which then remained in the base budget for FY23. These positions are distributed from the Commissioner's Office (where they were originally approved) to various institutions in the FY23 budget. Fiscal Analyst Comment: CSLFRF is a one-time fund source and will need to be replaced in FY24 in order to maintain funding for these positions.
3	Population Management / Recruitment and Retention	Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support	(\$502.6) Gen Fund (UGF) (3) PFT Positions	In FY21 the legislature created a new Recruitment and Retention Unit for the Department of Corrections, adding \$400.0 UGF and three PFT positions to be added as 'recruitment officers.' In addition, the agency received a \$75.0 UGF increment in the Office of the Commissioner for expanded recruitment outreach, and a \$61.8 UGF increment in Administrative Services for officer applicant medical exams for a total of \$136.8. In the FY22 Management Plan, the agency moved the sum of \$136.8 into the new Recruitment and Retention Unit, as well as two Admin Officers who perform work related to Alaska Police Standards Council requirements for commissioned officers: a Human Resource Consultant (20-1013) and a Human Resource Technician (20-6002) with a sum of \$196.2 UGF to support those two positions. The agency also transferred a Human Resource Consultant (07-1605) and \$155.0 UGF from Administrative Service to the Recruitment and Retention Unit. In FY23, the Governor's budget moves the Recruitment and Retention unit to the Population Management appropriation, and transfers the three employees mentioned above back to Administrative Services. The three positions were originally transferred in with a total of \$351.2

Department of Corrections
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Population Management / Recruitment and Retention	Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support	(\$502.6) Gen Fund (UGF) (3) PFT Positions	(continued) UGF. Additional funding in this transfer includes the \$136.8 amount authorized in FY21, as well as the sum of all salary adjustments that have occurred in the allocation since it was established. The Recruitment and Retention Unit moves forward with \$400.0 UGF and three budgeted positions, as originally authorized in FY21. Items 3 and 4 are related.
4	Population Management / Recruitment and Retention	Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation	n/a	The Recruitment and Retention unit is moved from Administration and Support to the Population Management appropriation with a total of \$400.0 UGF and three positions, which reflects the initial FY21 legislative increment. The Recruitment and Retention Unit was originally placed in the Administration and Support appropriation at the request of the agency, as most hiring activity occurs within Administrative Services. Challenges arose when the unit could not hire Correctional Officers as 'recruitment officers' as the legislature had intended, because it was determined that those individuals would lose their status as fully-commissioned officers. Instead, the agency has used temporary duty assignment work to incorporate Correctional Officers into this unit. By moving this unit to Population Management, the agency will have increased flexibility in hiring Correctional Officers to support recruitment and retention efforts. At the time of publication, an Admin Officer II and Admin Assistant II position are both filled, and OMB reports a third unfilled Admin Assistant II position with the unit. In addition to these budgeted positions, the unit is also supported by temporary duty assignment work from two Correctional Officers, and a non-permanent on-call Human Resources Technician. This unit is supervised by a Human Resources Consultant who is budgeted in the Division of Administrative Services. Items 3 and 4 are related.
5	Various	Establish New Mental Health Unit at Hiland Mountain Correctional Center	\$1,663.4 Gen Fund (UGF) 11 PFT Positions	The new Mental Health Unit at Hiland Mountain Correctional Center would be staffed by five Correctional Officer I/II's, a Registered Nurse/Physician's Assistant, four Correctional Nurse I/II's, and one Mental Health Clinician I/II. The agency describes a growing need for mental health services, and reports a 19% increase since 2008 in the number of inmates requiring treatment for severe and persistent mental illness (SPMI). The agency also reports an increasing need for acute detoxification services.

Department of Corrections
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Various	Establish New Mental Health Unit at Hiland Mountain Correctional Center	\$1,663.4 Gen Fund (UGF) 11 PFT Positions	(continued) Population Management - Combined Hiland Mountain Correctional Center: \$655.1 and 5 PFTs Health and Rehabilitation Services - Behavioral Health Care: \$1,008.3 and 6 PFTs Fiscal Analyst Comment: The agency mentions that 65% of the prison population is comprised of Mental Health Trustees, and if the legislature chooses to fund these increments for a new Mental Health Unit, it may be appropriate to update the fund source to General Fund / Mental Health (fund code 1037) for tracking and reporting purposes.
6	Various	Establish New Booking Area at Hiland Mountain Correctional Center	\$1,428.3 Gen Fund (UGF) 10 PFT Positions	The agency began booking female inmates directly at the Hiland Mountain Correctional Center in response to the COVID-19 pandemic to allow the Anchorage Correctional Complex to focus on quarantine efforts upon intake. The agency reports that this practice has facilitated population management activities, and reduced the turnaround time for local law enforcement to turn over custody of those individuals. Funding and personnel are requested to make this a permanent practice. Currently, these services are provided by existing staff and the workload is causing increases in overtime pay. New positions include five Correctional Officer I/II's, one Correctional Officer III, and one Correctional Officer IV, as well as two Correctional Nurse I/II's and a Mental Health Clinician I/II. Population Management - Combined Hiland Mountain Correctional Center: \$952.3 and 7 PFTs Health and Rehabilitation Services - Physical Health Care: \$476.0 and 3 PFTs
7	Population Management / Various	Add Institutional Support Positions and Funding to Support Booking and Property Staffing	\$1,002.5 Gen Fund (UGF) 9 PFT Positions	Criminal Justice Technician II positions are added to assume non-security functions that are currently performed by Correctional Officers. Responsibilities will include: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, and more. Added support should reduce the amount of overtime required of Correctional Officers. Positions are added in the following institutions: Fairbanks CC: \$211.2 and 2 PFTs Ketchikan CC: \$103.1 and 1 PFT Lemon Creek CC: \$216.6 and 2 PFTs Mat-Su CC: \$103.0 and 1 PFT Yukon-Kuskokwim CC: \$265.6 and 2 PFTs Pt. MacKenzie CF: \$103.0 and 1 PFT

Department of Corrections
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Health and Rehabilitation Services / Physical Health Care	Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source	Net Zero \$391.5 Gen Fund (UGF) (\$391.5) Rest Just (Other)	<p>The amount of Restorative Justice Account funds available for appropriation in FY23 is significantly less than the FY22 amount due to a sharp decline in the number of incarcerated individuals. This is primarily due to the impact of the COVID-19 pandemic on the Alaska Court System and other facets of the criminal justice system. In FY22, the calculation was based on 9,446 ineligible Alaskans (calendar year 2019) and a \$992 dividend, and in FY23 it is based on 7,700 ineligible Alaskans (calendar year 2020) and a \$1,114 dividend. This fund source has historically shown significant volatility due to changes in the dividend amount as well as inmate and felon counts, and the impacts of COVID-19 will likely carry into the FY24 Restorative Justice fund calculation well, as 2021 incarceration rates did not show a significant uptick over 2020.</p> <p>Fiscal Analyst Comment: Alaska Statute 43.23.048(b) states that the legislature may appropriate Restorative Justice funds for the following purposes and percentages, and in priority order:</p> <p>10-13% - Crime Victims Compensation Fund (Fund Cap) 2-6% - Office of Victims' Rights (Leg) 1-3% - Nonprofits for Services for Crime Victims and Domestic Violence and Sexual Assault Programs (DPS) 1-3% - Nonprofits for Mental Health Services and Substance Abuse Treatment for Offenders (DOH) 79-88% - Costs related to to incarceration or probation (DOC)</p> <p>The Governor's FY23 request currently allocates the minimum amount to meet the threshold for the Crime Victim Compensation Fund, and just meets the minimum for grants to nonprofits through DPS and DOH. Currently, 84% of the funding is directed to the Department of Corrections. The availability of Restorative Justice funds is significantly lower than the past five years due to reduced incarcerations and dividend amounts which results in the need to reduce funding levels or replace this fund source with UGF.</p>

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,584.3	1,595.0	1,575.8	1,575.8	0.0	-8.5	-0.5 %	-19.2	-1.2 %	0.0	
Appropriation Total	1,584.3	1,595.0	1,575.8	1,575.8	0.0	-8.5	-0.5 %	-19.2	-1.2 %	0.0	
Administration and Support											
Office of the Commissioner	1,156.5	2,190.1	1,113.9	1,113.9	0.0	-42.6	-3.7 %	-1,076.2	-49.1 %	0.0	
Administrative Services	22,194.3	4,959.3	4,835.8	5,338.4	0.0	-16,855.9	-75.9 %	379.1	7.6 %	502.6	10.4 %
Information Technology MIS	3,837.8	2,408.1	2,355.9	2,355.9	0.0	-1,481.9	-38.6 %	-52.2	-2.2 %	0.0	
Research and Records	849.7	954.4	1,106.1	1,106.1	0.0	256.4	30.2 %	151.7	15.9 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	28,328.2	10,801.8	9,701.6	10,204.2	0.0	-18,124.0	-64.0 %	-597.6	-5.5 %	502.6	5.2 %
Population Management											
Recruitment and Retention	546.9	921.2	902.6	400.0	0.0	-146.9	-26.9 %	-521.2	-56.6 %	-502.6	-55.7 %
Correctional Academy	1,693.4	1,523.6	1,510.2	1,510.2	0.0	-183.2	-10.8 %	-13.4	-0.9 %	0.0	
Institution Director's Office	2,010.8	2,196.1	2,152.9	2,152.9	0.0	142.1	7.1 %	-43.2	-2.0 %	0.0	
Classification and Furlough	1,104.8	1,248.2	1,214.1	1,214.1	0.0	109.3	9.9 %	-34.1	-2.7 %	0.0	
Out-of-State Contractual	250.4	300.0	300.0	300.0	0.0	49.6	19.8 %	0.0		0.0	
Inmate Transportation	3,275.6	3,755.7	3,743.5	3,743.5	0.0	467.9	14.3 %	-12.2	-0.3 %	0.0	
Point of Arrest	466.7	628.7	628.7	628.7	0.0	162.0	34.7 %	0.0		0.0	
Anchorage Correctional Complex	31,444.5	36,612.1	34,130.6	34,130.6	0.0	2,686.1	8.5 %	-2,481.5	-6.8 %	0.0	
Anvil Mtn Correctional Center	6,959.5	7,197.8	7,233.2	7,233.2	0.0	273.7	3.9 %	35.4	0.5 %	0.0	
Combined Hiland Mtn Corr Ctr	14,680.1	14,684.4	14,665.4	16,272.8	0.0	1,592.7	10.8 %	1,588.4	10.8 %	1,607.4	11.0 %
Fairbanks Correctional Center	12,149.5	12,629.5	12,631.4	12,842.6	0.0	693.1	5.7 %	213.1	1.7 %	211.2	1.7 %
Goose Creek Correctional Center	42,755.2	43,642.5	43,366.5	43,366.5	0.0	611.3	1.4 %	-276.0	-0.6 %	0.0	
Ketchikan Correctional Center	5,034.8	4,985.0	4,950.8	5,053.9	0.0	19.1	0.4 %	68.9	1.4 %	103.1	2.1 %
Lemon Creek Correctional Ctr	10,983.4	11,401.7	11,399.8	11,616.4	0.0	633.0	5.8 %	214.7	1.9 %	216.6	1.9 %
Mat-Su Correctional Center	7,089.4	7,013.3	7,044.7	7,147.7	0.0	58.3	0.8 %	134.4	1.9 %	103.0	1.5 %
Palmer Correctional Center	19,864.9	16,260.0	16,403.4	16,403.4	0.0	-3,461.5	-17.4 %	143.4	0.9 %	0.0	
Spring Creek Correctional Ctr	22,823.2	24,963.8	24,829.0	24,829.0	0.0	2,005.8	8.8 %	-134.8	-0.5 %	0.0	
Wildwood Correctional Center	16,068.0	16,431.2	16,388.7	16,388.7	0.0	320.7	2.0 %	-42.5	-0.3 %	0.0	
Yukon-Kuskokwim Corr Center	9,547.6	10,035.6	10,046.9	10,312.5	0.0	764.9	8.0 %	276.9	2.8 %	265.6	2.6 %
Pt MacKenzie Correctional Farm	5,062.2	4,565.4	4,526.1	4,629.1	0.0	-433.1	-8.6 %	63.7	1.4 %	103.0	2.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Population Management (continued)								
Prob & Parole Directors Office	676.6	1,049.7	1,024.1	1,024.1	0.0	347.5 51.4 %	-25.6 -2.4 %	0.0
Pre-Trial Services	13,828.4	11,108.7	10,800.6	10,800.6	0.0	-3,027.8 -21.9 %	-308.1 -2.8 %	0.0
Statewide Probation and Parole	16,779.5	18,514.1	17,962.5	17,962.5	0.0	1,183.0 7.1 %	-551.6 -3.0 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,678.7	1,971.9	1,920.6	1,920.6	0.0	241.9 14.4 %	-51.3 -2.6 %	0.0
Appropriation Total	253,736.2	260,640.2	256,776.3	258,883.6	0.0	5,147.4 2.0 %	-1,756.6 -0.7 %	2,107.3 0.8 %
Community Residential Centers								
Community Residential Centers	15,047.4	17,987.4	17,987.4	17,987.4	0.0	2,940.0 19.5 %	0.0	0.0
Appropriation Total	15,047.4	17,987.4	17,987.4	17,987.4	0.0	2,940.0 19.5 %	0.0	0.0
Electronic Monitoring								
Electronic Monitoring	2,179.4	2,302.9	2,250.0	2,250.0	0.0	70.6 3.2 %	-52.9 -2.3 %	0.0
Appropriation Total	2,179.4	2,302.9	2,250.0	2,250.0	0.0	70.6 3.2 %	-52.9 -2.3 %	0.0
Health and Rehab Services								
Health & Rehab Director's Office	1,002.6	1,075.6	1,046.9	1,046.9	0.0	44.3 4.4 %	-28.7 -2.7 %	0.0
Physical Health Care	61,239.2	69,076.5	68,008.8	68,484.8	0.0	7,245.6 11.8 %	-591.7 -0.9 %	476.0 0.7 %
Behavioral Health Care	9,648.5	10,699.0	10,421.9	11,430.2	0.0	1,781.7 18.5 %	731.2 6.8 %	1,008.3 9.7 %
Substance Abuse Treatment Pgm	4,897.9	5,697.8	5,686.7	5,686.7	0.0	788.8 16.1 %	-11.1 -0.2 %	0.0
Sex Offender Management Program	2,513.9	3,036.4	3,013.5	3,013.5	0.0	499.6 19.9 %	-22.9 -0.8 %	0.0
Domestic Violence Program	930.2	175.0	175.0	175.0	0.0	-755.2 -81.2 %	0.0	0.0
Reentry Unit	391.1	784.7	764.3	764.3	0.0	373.2 95.4 %	-20.4 -2.6 %	0.0
Appropriation Total	80,623.4	90,545.0	89,117.1	90,601.4	0.0	9,978.0 12.4 %	56.4 0.1 %	1,484.3 1.7 %
Offender Habilitation								
Education Programs	747.0	991.5	979.3	979.3	0.0	232.3 31.1 %	-12.2 -1.2 %	0.0
Vocational Education Programs	550.5	606.0	606.0	606.0	0.0	55.5 10.1 %	0.0	0.0
Appropriation Total	1,297.5	1,597.5	1,585.3	1,585.3	0.0	287.8 22.2 %	-12.2 -0.8 %	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Recidivism Reduction Grants											
Recidivism Reduction Grants	816.2	1,504.9	1,502.6	1,502.6	0.0	686.4	84.1 %	-2.3	-0.2 %	0.0	
Appropriation Total	816.2	1,504.9	1,502.6	1,502.6	0.0	686.4	84.1 %	-2.3	-0.2 %	0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0		0.0		0.0	
Appropriation Total	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0		0.0		0.0	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	175.1	873.6	0.0	873.6	>999 %	873.6	>999 %	698.5	398.9 %
Appropriation Total	0.0	0.0	175.1	873.6	0.0	873.6	>999 %	873.6	>999 %	698.5	398.9 %
Agency Total	395,271.2	398,637.3	392,333.8	397,126.5	0.0	1,855.3	0.5 %	-1,510.8	-0.4 %	4,792.7	1.2 %
Funding Summary											
Unrestricted General (UGF)	327,876.0	351,671.5	348,085.0	356,138.6	0.0	28,262.6	8.6 %	4,467.1	1.3 %	8,053.6	2.3 %
Designated General (DGF)	26,832.3	17,244.9	17,199.1	14,272.8	0.0	-12,559.5	-46.8 %	-2,972.1	-17.2 %	-2,926.3	-17.0 %
Other State Funds (Other)	30,839.3	9,658.9	9,348.7	8,978.5	0.0	-21,860.8	-70.9 %	-680.4	-7.0 %	-370.2	-4.0 %
Federal Receipts (Fed)	9,723.6	20,062.0	17,701.0	17,736.6	0.0	8,013.0	82.4 %	-2,325.4	-11.6 %	35.6	0.2 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,556.2	1,595.0	1,575.8	1,575.8	0.0	19.6	1.3 %	-19.2	-1.2 %	0.0	
Appropriation Total	1,556.2	1,595.0	1,575.8	1,575.8	0.0	19.6	1.3 %	-19.2	-1.2 %	0.0	
Administration and Support											
Office of the Commissioner	1,129.6	1,042.1	1,010.5	1,010.5	0.0	-119.1	-10.5 %	-31.6	-3.0 %	0.0	
Administrative Services	4,492.8	4,492.4	4,382.7	4,885.3	0.0	392.5	8.7 %	392.9	8.7 %	502.6	11.5 %
Information Technology MIS	3,837.8	2,408.1	2,355.9	2,355.9	0.0	-1,481.9	-38.6 %	-52.2	-2.2 %	0.0	
Research and Records	849.7	954.4	925.8	925.8	0.0	76.1	9.0 %	-28.6	-3.0 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	10,599.8	9,186.9	8,964.8	9,467.4	0.0	-1,132.4	-10.7 %	280.5	3.1 %	502.6	5.6 %
Population Management											
Recruitment and Retention	546.9	921.2	902.6	400.0	0.0	-146.9	-26.9 %	-521.2	-56.6 %	-502.6	-55.7 %
Correctional Academy	1,693.4	1,523.6	1,510.2	1,510.2	0.0	-183.2	-10.8 %	-13.4	-0.9 %	0.0	
Institution Director's Office	2,010.8	2,052.7	2,009.5	2,009.5	0.0	-1.3	-0.1 %	-43.2	-2.1 %	0.0	
Classification and Furlough	1,104.8	1,248.2	1,214.1	1,214.1	0.0	109.3	9.9 %	-34.1	-2.7 %	0.0	
Out-of-State Contractual	250.4	300.0	300.0	300.0	0.0	49.6	19.8 %	0.0		0.0	
Inmate Transportation	3,135.6	3,615.7	3,603.5	3,603.5	0.0	467.9	14.9 %	-12.2	-0.3 %	0.0	
Point of Arrest	466.7	628.7	628.7	628.7	0.0	162.0	34.7 %	0.0		0.0	
Anchorage Correctional Complex	22,231.3	19,198.0	18,866.5	18,866.5	0.0	-3,364.8	-15.1 %	-331.5	-1.7 %	0.0	
Anvil Mtn Correctional Center	6,959.5	7,172.9	7,095.4	7,095.4	0.0	135.9	2.0 %	-77.5	-1.1 %	0.0	
Combined Hiland Mtn Corr Ctr	14,680.1	14,684.4	14,574.7	16,182.1	0.0	1,502.0	10.2 %	1,497.7	10.2 %	1,607.4	11.0 %
Fairbanks Correctional Center	12,149.5	12,629.5	12,539.9	12,751.1	0.0	601.6	5.0 %	121.6	1.0 %	211.2	1.7 %
Goose Creek Correctional Center	42,755.2	43,642.5	43,366.5	43,366.5	0.0	611.3	1.4 %	-276.0	-0.6 %	0.0	
Ketchikan Correctional Center	5,034.8	4,985.0	4,950.8	5,053.9	0.0	19.1	0.4 %	68.9	1.4 %	103.1	2.1 %
Lemon Creek Correctional Ctr	10,680.3	10,898.5	10,817.1	11,033.7	0.0	353.4	3.3 %	135.2	1.2 %	216.6	2.0 %
Mat-Su Correctional Center	7,089.4	7,013.3	6,964.2	7,067.2	0.0	-22.2	-0.3 %	53.9	0.8 %	103.0	1.5 %
Palmer Correctional Center	19,864.9	16,260.0	16,403.4	16,403.4	0.0	-3,461.5	-17.4 %	143.4	0.9 %	0.0	
Spring Creek Correctional Ctr	22,823.2	24,963.8	24,829.0	24,829.0	0.0	2,005.8	8.8 %	-134.8	-0.5 %	0.0	
Wildwood Correctional Center	16,048.3	16,417.6	16,294.7	16,294.7	0.0	246.4	1.5 %	-122.9	-0.7 %	0.0	
Yukon-Kuskokwim Corr Center	9,486.6	9,975.6	9,877.6	10,143.2	0.0	656.6	6.9 %	167.6	1.7 %	265.6	2.7 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Population Management (continued)								
Pt MacKenzie Correctional Farm	5,062.2	4,565.4	4,526.1	4,629.1	0.0	-433.1 -8.6 %	63.7 1.4 %	103.0 2.3 %
Prob & Parole Directors Office	676.6	999.7	974.1	974.1	0.0	297.5 44.0 %	-25.6 -2.6 %	0.0
Pre-Trial Services	13,828.4	11,108.7	10,800.6	10,800.6	0.0	-3,027.8 -21.9 %	-308.1 -2.8 %	0.0
Statewide Probation and Parole	16,779.5	18,514.1	17,962.5	17,962.5	0.0	1,183.0 7.1 %	-551.6 -3.0 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,678.7	1,971.9	1,920.6	1,920.6	0.0	241.9 14.4 %	-51.3 -2.6 %	0.0
Appropriation Total	243,999.2	242,291.0	239,932.3	242,039.6	0.0	-1,959.6 -0.8 %	-251.4 -0.1 %	2,107.3 0.9 %
Community Residential Centers								
Community Residential Centers	15,047.4	17,987.4	17,987.4	17,987.4	0.0	2,940.0 19.5 %	0.0	0.0
Appropriation Total	15,047.4	17,987.4	17,987.4	17,987.4	0.0	2,940.0 19.5 %	0.0	0.0
Electronic Monitoring								
Electronic Monitoring	2,179.4	2,302.9	2,250.0	2,250.0	0.0	70.6 3.2 %	-52.9 -2.3 %	0.0
Appropriation Total	2,179.4	2,302.9	2,250.0	2,250.0	0.0	70.6 3.2 %	-52.9 -2.3 %	0.0
Health and Rehab Services								
Health & Rehab Director's Office	1,002.6	1,075.6	1,046.9	1,046.9	0.0	44.3 4.4 %	-28.7 -2.7 %	0.0
Physical Health Care	49,100.1	61,205.4	60,437.0	61,304.5	0.0	12,204.4 24.9 %	99.1 0.2 %	867.5 1.4 %
Behavioral Health Care	9,281.1	10,190.4	9,917.0	10,925.3	0.0	1,644.2 17.7 %	734.9 7.2 %	1,008.3 10.2 %
Substance Abuse Treatment Pgm	4,687.1	5,477.0	5,465.9	5,465.9	0.0	778.8 16.6 %	-11.1 -0.2 %	0.0
Sex Offender Management Program	2,513.9	3,036.4	3,013.5	3,013.5	0.0	499.6 19.9 %	-22.9 -0.8 %	0.0
Domestic Violence Program	930.2	175.0	175.0	175.0	0.0	-755.2 -81.2 %	0.0	0.0
Reentry Unit	391.1	784.7	764.3	764.3	0.0	373.2 95.4 %	-20.4 -2.6 %	0.0
Appropriation Total	67,906.1	81,944.5	80,819.6	82,695.4	0.0	14,789.3 21.8 %	750.9 0.9 %	1,875.8 2.3 %
Offender Habilitation								
Education Programs	718.3	835.2	823.0	823.0	0.0	104.7 14.6 %	-12.2 -1.5 %	0.0
Vocational Education Programs	550.5	606.0	606.0	606.0	0.0	55.5 10.1 %	0.0	0.0
Appropriation Total	1,268.8	1,441.2	1,429.0	1,429.0	0.0	160.2 12.6 %	-12.2 -0.8 %	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Recidivism Reduction Grants											
Recidivism Reduction Grants	492.8	504.9	502.6	502.6	0.0	9.8	2.0 %	-2.3	-0.5 %	0.0	
Appropriation Total	492.8	504.9	502.6	502.6	0.0	9.8	2.0 %	-2.3	-0.5 %	0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0		0.0		0.0	
Appropriation Total	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0		0.0		0.0	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	160.0	801.6	0.0	801.6	>999 %	801.6	>999 %	641.6	401.0 %
Appropriation Total	0.0	0.0	160.0	801.6	0.0	801.6	>999 %	801.6	>999 %	641.6	401.0 %
Agency Total	354,708.3	368,916.4	365,284.1	370,411.4	0.0	15,703.1	4.4 %	1,495.0	0.4 %	5,127.3	1.4 %
Funding Summary											
Unrestricted General (UGF)	327,876.0	351,671.5	348,085.0	356,138.6	0.0	28,262.6	8.6 %	4,467.1	1.3 %	8,053.6	2.3 %
Designated General (DGF)	26,832.3	17,244.9	17,199.1	14,272.8	0.0	-12,559.5	-46.8 %	-2,972.1	-17.2 %	-2,926.3	-17.0 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,556.2	1,595.0	1,575.8	1,575.8	0.0	19.6	1.3 %	-19.2	-1.2 %	0.0	
Appropriation Total	1,556.2	1,595.0	1,575.8	1,575.8	0.0	19.6	1.3 %	-19.2	-1.2 %	0.0	
Administration and Support											
Office of the Commissioner	1,129.6	1,042.1	1,010.5	1,010.5	0.0	-119.1	-10.5 %	-31.6	-3.0 %	0.0	
Administrative Services	4,492.8	4,492.4	4,382.7	4,885.3	0.0	392.5	8.7 %	392.9	8.7 %	502.6	11.5 %
Information Technology MIS	3,837.8	2,408.1	2,355.9	2,355.9	0.0	-1,481.9	-38.6 %	-52.2	-2.2 %	0.0	
Research and Records	849.7	954.4	925.8	925.8	0.0	76.1	9.0 %	-28.6	-3.0 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	10,599.8	9,186.9	8,964.8	9,467.4	0.0	-1,132.4	-10.7 %	280.5	3.1 %	502.6	5.6 %
Population Management											
Recruitment and Retention	546.9	921.2	902.6	400.0	0.0	-146.9	-26.9 %	-521.2	-56.6 %	-502.6	-55.7 %
Correctional Academy	1,693.4	1,523.6	1,510.2	1,510.2	0.0	-183.2	-10.8 %	-13.4	-0.9 %	0.0	
Institution Director's Office	2,010.8	2,052.7	2,009.5	2,009.5	0.0	-1.3	-0.1 %	-43.2	-2.1 %	0.0	
Classification and Furlough	1,104.8	1,248.2	1,214.1	1,214.1	0.0	109.3	9.9 %	-34.1	-2.7 %	0.0	
Out-of-State Contractual	250.4	300.0	300.0	300.0	0.0	49.6	19.8 %	0.0		0.0	
Inmate Transportation	3,135.6	3,615.7	3,603.5	3,603.5	0.0	467.9	14.9 %	-12.2	-0.3 %	0.0	
Point of Arrest	466.7	628.7	628.7	628.7	0.0	162.0	34.7 %	0.0		0.0	
Anchorage Correctional Complex	19,553.0	15,191.1	14,879.4	14,879.4	0.0	-4,673.6	-23.9 %	-311.7	-2.1 %	0.0	
Anvil Mtn Correctional Center	6,959.5	7,172.9	7,095.4	7,095.4	0.0	135.9	2.0 %	-77.5	-1.1 %	0.0	
Combined Hiland Mtn Corr Ctr	14,680.1	14,684.4	14,574.7	16,182.1	0.0	1,502.0	10.2 %	1,497.7	10.2 %	1,607.4	11.0 %
Fairbanks Correctional Center	12,149.5	12,629.5	12,539.9	12,751.1	0.0	601.6	5.0 %	121.6	1.0 %	211.2	1.7 %
Goose Creek Correctional Center	42,755.2	43,642.5	43,366.5	43,366.5	0.0	611.3	1.4 %	-276.0	-0.6 %	0.0	
Ketchikan Correctional Center	5,034.8	4,985.0	4,950.8	5,053.9	0.0	19.1	0.4 %	68.9	1.4 %	103.1	2.1 %
Lemon Creek Correctional Ctr	10,680.3	10,898.5	10,817.1	11,033.7	0.0	353.4	3.3 %	135.2	1.2 %	216.6	2.0 %
Mat-Su Correctional Center	7,089.4	7,013.3	6,964.2	7,067.2	0.0	-22.2	-0.3 %	53.9	0.8 %	103.0	1.5 %
Palmer Correctional Center	3,751.8	16,260.0	16,403.4	16,403.4	0.0	12,651.6	337.2 %	143.4	0.9 %	0.0	
Spring Creek Correctional Ctr	22,823.2	24,963.8	24,829.0	24,829.0	0.0	2,005.8	8.8 %	-134.8	-0.5 %	0.0	
Wildwood Correctional Center	16,048.3	16,417.6	16,294.7	16,294.7	0.0	246.4	1.5 %	-122.9	-0.7 %	0.0	
Yukon-Kuskokwim Corr Center	9,486.6	9,975.6	9,877.6	10,143.2	0.0	656.6	6.9 %	167.6	1.7 %	265.6	2.7 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Population Management (continued)								
Pt MacKenzie Correctional Farm	5,062.2	4,565.4	4,526.1	4,629.1	0.0	-433.1 -8.6 %	63.7 1.4 %	103.0 2.3 %
Prob & Parole Directors Office	676.6	999.7	974.1	974.1	0.0	297.5 44.0 %	-25.6 -2.6 %	0.0
Pre-Trial Services	13,828.4	11,108.7	10,800.6	10,800.6	0.0	-3,027.8 -21.9 %	-308.1 -2.8 %	0.0
Statewide Probation and Parole	16,779.5	18,514.1	17,962.5	17,962.5	0.0	1,183.0 7.1 %	-551.6 -3.0 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,678.7	1,971.9	1,920.6	1,920.6	0.0	241.9 14.4 %	-51.3 -2.6 %	0.0
Appropriation Total	225,207.8	238,284.1	235,945.2	238,052.5	0.0	12,844.7 5.7 %	-231.6 -0.1 %	2,107.3 0.9 %
Community Residential Centers								
Community Residential Centers	13,473.3	15,648.3	15,648.3	15,648.3	0.0	2,175.0 16.1 %	0.0	0.0
Appropriation Total	13,473.3	15,648.3	15,648.3	15,648.3	0.0	2,175.0 16.1 %	0.0	0.0
Electronic Monitoring								
Electronic Monitoring	1,686.0	2,035.0	1,991.9	1,991.9	0.0	305.9 18.1 %	-43.1 -2.1 %	0.0
Appropriation Total	1,686.0	2,035.0	1,991.9	1,991.9	0.0	305.9 18.1 %	-43.1 -2.1 %	0.0
Health and Rehab Services								
Health & Rehab Director's Office	1,002.6	1,075.6	1,046.9	1,046.9	0.0	44.3 4.4 %	-28.7 -2.7 %	0.0
Physical Health Care	49,062.7	56,775.5	56,007.1	57,712.1	0.0	8,649.4 17.6 %	936.6 1.6 %	1,705.0 3.0 %
Behavioral Health Care	9,281.1	10,190.4	9,917.0	10,925.3	0.0	1,644.2 17.7 %	734.9 7.2 %	1,008.3 10.2 %
Substance Abuse Treatment Pgm	2,998.7	3,373.4	3,365.4	5,465.9	0.0	2,467.2 82.3 %	2,092.5 62.0 %	2,100.5 62.4 %
Sex Offender Management Program	958.1	1,036.4	1,013.5	1,013.5	0.0	55.4 5.8 %	-22.9 -2.2 %	0.0
Reentry Unit	391.1	784.7	764.3	764.3	0.0	373.2 95.4 %	-20.4 -2.6 %	0.0
Appropriation Total	63,694.3	73,236.0	72,114.2	76,928.0	0.0	13,233.7 20.8 %	3,692.0 5.0 %	4,813.8 6.7 %
Offender Habilitation								
Education Programs	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
Appropriation Total	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Recidivism Reduction Grants								
Recidivism Reduction Grants	0.0	3.6	3.6	3.6	0.0	3.6 >999 %	0.0	0.0
Appropriation Total	0.0	3.6	3.6	3.6	0.0	3.6 >999 %	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0	0.0	0.0
Appropriation Total	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0	0.0	0.0
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	158.6	788.5	0.0	788.5 >999 %	788.5 >999 %	629.9 397.2 %
Appropriation Total	0.0	0.0	158.6	788.5	0.0	788.5 >999 %	788.5 >999 %	629.9 397.2 %
Agency Total	327,876.0	351,671.5	348,085.0	356,138.6	0.0	28,262.6 8.6 %	4,467.1 1.3 %	8,053.6 2.3 %
Funding Summary								
Unrestricted General (UGF)	327,876.0	351,671.5	348,085.0	356,138.6	0.0	28,262.6 8.6 %	4,467.1 1.3 %	8,053.6 2.3 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	395,271.2	398,637.3	392,333.8	397,126.5	0.0	1,855.3 0.5 %	-1,510.8 -0.4 %	4,792.7 1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	242,613.9	264,371.6	257,799.6	261,363.4	0.0	18,749.5 7.7 %	-3,008.2 -1.1 %	3,563.8 1.4 %
2 Travel	1,679.1	2,443.4	2,443.4	2,443.4	0.0	764.3 45.5 %	0.0	0.0
3 Services	110,893.1	99,159.9	99,428.4	100,477.6	0.0	-10,415.5 -9.4 %	1,317.7 1.3 %	1,049.2 1.1 %
4 Commodities	38,525.1	31,662.4	31,662.4	31,842.1	0.0	-6,683.0 -17.3 %	179.7 0.6 %	179.7 0.6 %
5 Capital Outlay	1,560.0	1,000.0	1,000.0	1,000.0	0.0	-560.0 -35.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,723.6	18,914.0	16,587.1	16,622.7	0.0	6,899.1 71.0 %	-2,291.3 -12.1 %	35.6 0.2 %
1004 Gen Fund (UGF)	319,711.3	293,121.6	339,750.6	197,804.2	0.0	-121,907.1 -38.1 %	-95,317.4 -32.5 %	-141,946.4 -41.8 %
1005 GF/Prgm (DGF)	4,343.2	5,698.9	5,670.8	5,677.8	0.0	1,334.6 30.7 %	-21.1 -0.4 %	7.0 0.1 %
1007 I/A Rcpts (Other)	18,385.2	1,472.8	1,456.5	1,458.1	0.0	-16,927.1 -92.1 %	-14.7 -1.0 %	1.6 0.1 %
1037 GF/MH (UGF)	8,164.7	8,549.9	8,334.4	8,334.4	0.0	169.7 2.1 %	-215.5 -2.5 %	0.0
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	0.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	-16,113.1 -100.0 %	0.0	0.0
1171 Rest Just (Other)	12,139.1	7,871.1	7,577.2	7,205.4	0.0	-4,933.7 -40.6 %	-665.7 -8.5 %	-371.8 -4.9 %
1246 RcdvsmFund (DGF)	6,376.0	11,546.0	11,528.3	8,595.0	0.0	2,219.0 34.8 %	-2,951.0 -25.6 %	-2,933.3 -25.4 %
1269 CSLFRF (Fed)	0.0	1,148.0	1,113.9	1,113.9	0.0	1,113.9 >999 %	-34.1 -3.0 %	0.0
1271 ARPA Rev R (UGF)	0.0	50,000.0	0.0	150,000.0	0.0	150,000.0 >999 %	100,000.0 200.0 %	150,000.0 >999 %
<u>Positions</u>								
Perm Full Time	2,054	2,078	2,078	2,108	0	54 2.6 %	30 1.4 %	30 1.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	327,876.0	351,671.5	348,085.0	356,138.6	0.0	28,262.6	8.6 %	4,467.1	1.3 %	8,053.6	2.3 %
Designated General (DGF)	26,832.3	17,244.9	17,199.1	14,272.8	0.0	-12,559.5	-46.8 %	-2,972.1	-17.2 %	-2,926.3	-17.0 %
Other State Funds (Other)	30,839.3	9,658.9	9,348.7	8,978.5	0.0	-21,860.8	-70.9 %	-680.4	-7.0 %	-370.2	-4.0 %
Federal Receipts (Fed)	9,723.6	20,062.0	17,701.0	17,736.6	0.0	8,013.0	82.4 %	-2,325.4	-11.6 %	35.6	0.2 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,584.3	1,595.0	1,575.8	1,575.8	0.0	-8.5	-0.5 %	-19.2	-1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	521.7	548.9	529.7	529.7	0.0	8.0	1.5 %	-19.2	-3.5 %	0.0	
2 Travel	1.3	15.0	15.0	15.0	0.0	13.7	>999 %	0.0		0.0	
3 Services	182.3	31.1	31.1	31.1	0.0	-151.2	-82.9 %	0.0		0.0	
4 Commodities	193.5	0.0	0.0	0.0	0.0	-193.5	-100.0 %	0.0		0.0	
5 Capital Outlay	685.5	1,000.0	1,000.0	1,000.0	0.0	314.5	45.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,556.2	1,595.0	1,575.8	1,575.8	0.0	19.6	1.3 %	-19.2	-1.2 %	0.0	
1007 I/A Rcpts (Other)	28.1	0.0	0.0	0.0	0.0	-28.1	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
FY22 Conference Committee Total		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
FY2023 Salary and Benefit Adjustments	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY23 Adjusted Base Total		1,575.8	529.7	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,575.8	529.7	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,156.5	2,190.1	1,113.9	1,113.9	0.0	-42.6 -3.7 %	-1,076.2 -49.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	961.1	1,935.4	893.2	893.2	0.0	-67.9 -7.1 %	-1,042.2 -53.8 %	0.0
2 Travel	1.1	71.3	61.3	61.3	0.0	60.2 >999 %	-10.0 -14.0 %	0.0
3 Services	186.8	122.0	158.0	158.0	0.0	-28.8 -15.4 %	36.0 29.5 %	0.0
4 Commodities	7.5	61.4	1.4	1.4	0.0	-6.1 -81.3 %	-60.0 -97.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,129.6	1,042.1	1,010.5	1,010.5	0.0	-119.1 -10.5 %	-31.6 -3.0 %	0.0
1007 I/A Rcpts (Other)	26.9	0.0	0.0	0.0	0.0	-26.9 -100.0 %	0.0	0.0
1269 CSLFRF (Fed)	0.0	1,148.0	103.4	103.4	0.0	103.4 >999 %	-1,044.6 -91.0 %	0.0
<u>Positions</u>								
Perm Full Time	8	18	8	8	0	0	-10 -55.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,139.8	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,139.8										
FY22 Conference Committee Total		1,139.8	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Implement DNA Collection Program	Inc	1,148.0	971.0	10.0	107.0	60.0	0.0	0.0	0.0	10	0	0
1269 CSLFRF (Fed)		1,148.0										
FY22 Authorized Total		2,287.8	2,033.1	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Administrative Services Personal Services Authority to Meet Costs	TrOut	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.7										
FY22 Management Plan Total		2,190.1	1,935.4	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1269 CSLFRF (Fed)		-6.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1269 CSLFRF (Fed)		-29.6										
FY2023 Salary and Benefit Adjustments	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		1.2										
Transfer Authority to Meet Anticipated Contractual Expenditures	LIT	0.0	-143.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Criminal Justice Planner/Technicians to Various Institutions in Pop. Management for Offender DNA Collection	TrOut	-1,010.5	-833.5	-10.0	-107.0	-60.0	0.0	0.0	0.0	-10	0	0
1269 CSLFRF (Fed)		-1,010.5										
FY23 Adjusted Base Total		1,113.9	893.2	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,113.9	893.2	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	22,194.3	4,959.3	4,835.8	5,338.4	0.0	-16,855.9 -75.9 %	379.1 7.6 %	502.6 10.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	13,904.0	3,499.3	3,375.8	3,723.6	0.0	-10,180.4 -73.2 %	224.3 6.4 %	347.8 10.3 %
2 Travel	47.6	19.8	19.8	19.8	0.0	-27.8 -58.4 %	0.0	0.0
3 Services	6,984.3	1,362.2	1,362.2	1,517.0	0.0	-5,467.3 -78.3 %	154.8 11.4 %	154.8 11.4 %
4 Commodities	1,255.0	78.0	78.0	78.0	0.0	-1,177.0 -93.8 %	0.0	0.0
5 Capital Outlay	3.4	0.0	0.0	0.0	0.0	-3.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	47.0	156.5	151.4	151.4	0.0	104.4 222.1 %	-5.1 -3.3 %	0.0
1004 Gen Fund (UGF)	4,492.8	4,492.4	4,382.7	4,885.3	0.0	392.5 8.7 %	392.9 8.7 %	502.6 11.5 %
1007 I/A Rcpts (Other)	17,654.5	310.4	301.7	301.7	0.0	-17,352.8 -98.3 %	-8.7 -2.8 %	0.0
<u>Positions</u>								
Perm Full Time	30	30	30	33	0	3 10.0 %	3 10.0 %	3 10.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		156.5										
1004 Gen Fund (UGF)		4,549.7										
1007 I/A Rcpts (Other)		310.4										
FY22 Conference Committee Total		5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Add Procurement Specialist 2 (20-1093) to Meet Centralized Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician 3 (20-New) for Federal Mandays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs	TrIn	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.7										
Transfer Human Resource Consultant 2 (07-1605) to Recruitment and Retention Unit for Staffing Support	TrOut	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-155.0										
Align Authority with Anticipated Expenditures	LIT	0.0	219.5	0.0	-219.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician 3 (20-7213) from Electronic Monitoring for Contract Jail Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant 1 (20-5505) from Parole Board in Population Management for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Funding to Support Positions Returned from the Dept. of Admin Office of Procurement and Property Management	LIT	0.0	754.7	0.0	-754.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,959.3	3,499.3	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-17.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.1												
1004 Gen Fund (UGF) -97.6												
1007 I/A Rcpts (Other) -9.4												
FY2023 Salary and Benefit Adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
FY23 Adjusted Base Total		4,835.8	3,375.8	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) from Recruitment and Retention Unit	TrIn	502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 502.6												
23 Governor's Request 12/15 Total		5,338.4	3,723.6	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	3,837.8	2,408.1	2,355.9	2,355.9	0.0	-1,481.9	-38.6 %	-52.2	-2.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,206.8	1,392.5	1,340.3	1,340.3	0.0	133.5	11.1 %	-52.2	-3.7 %	0.0	
2 Travel	5.6	2.8	2.8	2.8	0.0	-2.8	-50.0 %	0.0		0.0	
3 Services	2,310.7	942.8	942.8	942.8	0.0	-1,367.9	-59.2 %	0.0		0.0	
4 Commodities	314.7	70.0	70.0	70.0	0.0	-244.7	-77.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,837.8	2,408.1	2,355.9	2,355.9	0.0	-1,481.9	-38.6 %	-52.2	-2.2 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
FY22 Conference Committee Total		2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to Research and Records to Meet Projected Costs	TrOut	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,408.1	1,392.5	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,355.9	1,340.3	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,355.9	1,340.3	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	849.7	954.4	1,106.1	1,106.1	0.0	256.4	30.2 %	151.7	15.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	576.6	873.6	1,006.5	1,006.5	0.0	429.9	74.6 %	132.9	15.2 %	0.0	
2 Travel	0.0	0.0	10.0	10.0	0.0	10.0	>999 %	10.0	>999 %	0.0	
3 Services	178.0	75.8	78.6	78.6	0.0	-99.4	-55.8 %	2.8	3.7 %	0.0	
4 Commodities	95.1	5.0	11.0	11.0	0.0	-84.1	-88.4 %	6.0	120.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	849.7	954.4	925.8	925.8	0.0	76.1	9.0 %	-28.6	-3.0 %	0.0	
1269 CSLFRF (Fed)	0.0	0.0	180.3	180.3	0.0	180.3	>999 %	180.3	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	6	7	8	8	0	2	33.3 %	1	14.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee 1004 Gen Fund (UGF) 878.3	ConfCom	878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
FY22 Conference Committee Total		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology MIS to Meet Projected Costs 1004 Gen Fund (UGF) 76.1	TrIn	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
Align Funding with Anticipated Personal Services Expenditures	LIT	0.0	76.1	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Research Analyst 2 (20-7208) from Electronic Monitoring for Recidivism Reporting and Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		954.4	873.6	0.0	75.8	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes 1004 Gen Fund (UGF) -4.1	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) 1004 Gen Fund (UGF) -27.9	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments 1004 Gen Fund (UGF) 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer a Criminal Justice Planner from the Office of the Commissioner for Offender DNA Collections 1269 CSLFRF (Fed) 180.3	TrIn	180.3	153.6	10.0	10.7	6.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,106.1	1,006.5	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,106.1	1,006.5	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 289.9		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Recruitment and Retention**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	546.9	921.2	902.6	400.0	0.0	-146.9	-26.9 %	-521.2	-56.6 %	-502.6	-55.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	409.1	661.2	642.6	294.8	0.0	-114.3	-27.9 %	-366.4	-55.4 %	-347.8	-54.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	91.3	260.0	260.0	105.2	0.0	13.9	15.2 %	-154.8	-59.5 %	-154.8	-59.5 %
4 Commodities	46.5	0.0	0.0	0.0	0.0	-46.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	546.9	921.2	902.6	400.0	0.0	-146.9	-26.9 %	-521.2	-56.6 %	-502.6	-55.7 %
<u>Positions</u>											
Perm Full Time	5	6	6	3	0	-2	-40.0 %	-3	-50.0 %	-3	-50.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Recruitment and Retention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 766.2		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
FY22 Conference Committee Total		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
FY22 Authorized Total		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Human Resource Consultant 2 (07-1605) from Administrative Services for Staffing Support	TrIn	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
1004 Gen Fund (UGF) 155.0		155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		921.2	661.2	0.0	260.0	0.0	0.0	0.0	0.0	6	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
1004 Gen Fund (UGF) 0.5		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.6												
FY2023 Salary and Benefit Adjustments	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
FY23 Adjusted Base Total		902.6	642.6	0.0	260.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support	TrOut	* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
1004 Gen Fund (UGF) -502.6		-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		400.0	294.8	0.0	105.2	0.0	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,693.4	1,523.6	1,510.2	1,510.2	0.0	-183.2 -10.8 %	-13.4 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	800.3	1,005.5	992.1	992.1	0.0	191.8 24.0 %	-13.4 -1.3 %	0.0
2 Travel	196.0	111.4	111.4	111.4	0.0	-84.6 -43.2 %	0.0	0.0
3 Services	572.2	337.0	337.0	337.0	0.0	-235.2 -41.1 %	0.0	0.0
4 Commodities	124.9	69.7	69.7	69.7	0.0	-55.2 -44.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,693.4	1,523.6	1,510.2	1,510.2	0.0	-183.2 -10.8 %	-13.4 -0.9 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
FY22 Conference Committee Total		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,523.6	1,005.5	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,510.2	992.1	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,510.2	992.1	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	2,010.8	2,196.1	2,152.9	2,152.9	0.0	142.1	7.1 %	-43.2	-2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,250.4	1,265.3	1,222.1	1,222.1	0.0	-28.3	-2.3 %	-43.2	-3.4 %	0.0	
2 Travel	7.0	21.2	21.2	21.2	0.0	14.2	202.9 %	0.0		0.0	
3 Services	672.4	881.9	881.9	881.9	0.0	209.5	31.2 %	0.0		0.0	
4 Commodities	81.0	27.7	27.7	27.7	0.0	-53.3	-65.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	0.0	143.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,010.8	2,052.7	2,009.5	2,009.5	0.0	-1.3	-0.1 %	-43.2	-2.1 %	0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		143.4										
1004 Gen Fund (UGF)		2,052.7										
FY22 Conference Committee Total		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.6	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,196.1	1,265.3	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.8										
FY2023 Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY23 Adjusted Base Total		2,152.9	1,222.1	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,152.9	1,222.1	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,104.8	1,248.2	1,214.1	1,214.1	0.0	109.3 9.9 %	-34.1 -2.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,021.3	1,150.3	1,116.2	1,116.2	0.0	94.9 9.3 %	-34.1 -3.0 %	0.0
2 Travel	0.0	1.9	1.9	1.9	0.0	1.9 >999 %	0.0	0.0
3 Services	56.3	85.1	85.1	85.1	0.0	28.8 51.2 %	0.0	0.0
4 Commodities	27.2	10.9	10.9	10.9	0.0	-16.3 -59.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,104.8	1,248.2	1,214.1	1,214.1	0.0	109.3 9.9 %	-34.1 -2.7 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,248.2										
FY22 Conference Committee Total		1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,248.2	1,150.3	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.8										
FY2023 Salary and Benefit Adjustments	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY23 Adjusted Base Total		1,214.1	1,116.2	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,214.1	1,116.2	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	250.4	300.0	300.0	300.0	0.0	49.6	19.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	250.4	300.0	300.0	300.0	0.0	49.6	19.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.4	300.0	300.0	300.0	0.0	49.6	19.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,275.6	3,755.7	3,743.5	3,743.5	0.0	467.9 14.3 %	-12.2 -0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,535.8	2,342.5	2,330.3	2,330.3	0.0	-205.5 -8.1 %	-12.2 -0.5 %	0.0
2 Travel	168.9	336.2	336.2	336.2	0.0	167.3 99.1 %	0.0	0.0
3 Services	455.9	913.9	913.9	913.9	0.0	458.0 100.5 %	0.0	0.0
4 Commodities	115.0	163.1	163.1	163.1	0.0	48.1 41.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,135.6	3,615.7	3,603.5	3,603.5	0.0	467.9 14.9 %	-12.2 -0.3 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,615.7										
1007 I/A Rcpts (Other)		140.0										
FY22 Conference Committee Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj											
1004 Gen Fund (UGF)		52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj											
1004 Gen Fund (UGF)		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj											
1004 Gen Fund (UGF)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj											
1004 Gen Fund (UGF)		-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj											
1004 Gen Fund (UGF)		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		3,743.5	2,330.3	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,743.5	2,330.3	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	466.7	628.7	628.7	628.7	0.0	162.0 34.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	451.0	628.7	628.7	628.7	0.0	177.7 39.4 %	0.0	0.0
3 Services	15.7	0.0	0.0	0.0	0.0	-15.7 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	466.7	628.7	628.7	628.7	0.0	162.0 34.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	31,444.5	36,612.1	34,130.6	34,130.6	0.0	2,686.1 8.5 %	-2,481.5 -6.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	26,943.5	32,222.5	29,707.6	29,707.6	0.0	2,764.1 10.3 %	-2,514.9 -7.8 %	0.0
2 Travel	0.2	3.0	3.0	3.0	0.0	2.8 >999 %	0.0	0.0
3 Services	1,185.0	2,077.9	2,099.3	2,099.3	0.0	914.3 77.2 %	21.4 1.0 %	0.0
4 Commodities	3,315.8	2,308.7	2,320.7	2,320.7	0.0	-995.1 -30.0 %	12.0 0.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,213.2	17,414.1	15,082.9	15,082.9	0.0	5,869.7 63.7 %	-2,331.2 -13.4 %	0.0
1004 Gen Fund (UGF)	19,553.0	15,191.1	14,879.4	4,879.4	0.0	-14,673.6 -75.0 %	-10,311.7 -67.9 %	-10,000.0 -67.2 %
1005 GF/Prgm (DGF)	2,678.3	4,006.9	3,987.1	3,987.1	0.0	1,308.8 48.9 %	-19.8 -0.5 %	0.0
1269 CSLFRF (Fed)	0.0	0.0	181.2	181.2	0.0	181.2 >999 %	181.2 >999 %	0.0
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	250	250	252	252	0	2 0.8 %	2 0.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
1002 Fed Rcpts (Fed)		15,212.7										
1004 Gen Fund (UGF)		14,694.4										
1005 GF/Prgm (DGF)		4,006.9										
FY22 Conference Committee Total		33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Federal Manday Billings Carryforward Sec 58, Ch1 SSSLA2021 P116 L5 (HB69)	CarryFwd	2,201.4	2,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,201.4										
FY22 Authorized Total		36,115.4	31,725.8	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	496.7	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		496.7										
FY22 Management Plan Total		36,612.1	32,222.5	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: Federal Manday Billings Carryforward Sec 58, Ch1 SSSLA2021 P116 L5 (HB69)	OTI	-2,201.4	-2,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.4										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	562.0	562.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		209.1										
1004 Gen Fund (UGF)		316.9										
1005 GF/Prgm (DGF)		36.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.7										
1004 Gen Fund (UGF)		-9.9										
1005 GF/Prgm (DGF)		-2.4										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.5										
1004 Gen Fund (UGF)		58.1										
1005 GF/Prgm (DGF)		5.4										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-4.7										
1005 GF/Prgm (DGF)		-1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-955.5	-955.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-415.1										
1004 Gen Fund (UGF)		-471.8										
1005 GF/Prgm (DGF)		-68.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.8										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		6.4										
Transfer Two Criminal Justice Technician II Positions from the Office of the Commissioner for Offender DNA Collections	TrIn	181.2	147.8	0.0	21.4	12.0	0.0	0.0	0.0	2	0	0
1269 CSLFRF (Fed)		181.2										
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
FY23 Adjusted Base Total		34,130.6	29,707.6	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
L Federal and Municipal Manday Billings Shortfall	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		34,130.6	29,707.6	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,959.5	7,197.8	7,233.2	7,233.2	0.0	273.7 3.9 %	35.4 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,876.6	6,762.8	6,781.5	6,781.5	0.0	904.9 15.4 %	18.7 0.3 %	0.0
2 Travel	10.3	19.0	19.0	19.0	0.0	8.7 84.5 %	0.0	0.0
3 Services	432.9	216.6	227.3	227.3	0.0	-205.6 -47.5 %	10.7 4.9 %	0.0
4 Commodities	639.7	199.4	205.4	205.4	0.0	-434.3 -67.9 %	6.0 3.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,959.5	7,172.9	7,095.4	7,095.4	0.0	135.9 2.0 %	-77.5 -1.1 %	0.0
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	0.0	24.9 >999 %	0.0	0.0
1269 CSLFRF (Fed)	0.0	0.0	112.9	112.9	0.0	112.9 >999 %	112.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	40	40	41	41	0	1 2.5 %	1 2.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,082.0										
1007 I/A Rcpts (Other)		24.9										
FY22 Conference Committee Total		7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY22 Management Plan Total		7,197.8	6,762.8	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-229.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2023 Salary and Benefit Adjustments	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	112.9	96.2	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		112.9										
FY23 Adjusted Base Total		7,233.2	6,781.5	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		7,233.2	6,781.5	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	14,680.1	14,684.4	14,665.4	16,272.8	0.0	1,592.7 10.8 %	1,588.4 10.8 %	1,607.4 11.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	12,949.1	13,119.5	13,083.8	14,481.2	0.0	1,532.1 11.8 %	1,361.7 10.4 %	1,397.4 10.7 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	526.5	877.8	888.5	1,038.5	0.0	512.0 97.2 %	160.7 18.3 %	150.0 16.9 %
4 Commodities	1,191.5	687.1	693.1	753.1	0.0	-438.4 -36.8 %	66.0 9.6 %	60.0 8.7 %
5 Capital Outlay	13.0	0.0	0.0	0.0	0.0	-13.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	14,680.1	14,684.4	14,574.7	6,182.1	0.0	-8,498.0 -57.9 %	-8,502.3 -57.9 %	-8,392.6 -57.6 %
1269 CSLFRF (Fed)	0.0	0.0	90.7	90.7	0.0	90.7 >999 %	90.7 >999 %	0.0
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	102	102	103	115	0	13 12.7 %	13 12.7 %	12 11.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Anchorage Correctional Center to Meet Projected Personal Services Costs	TrOut	-496.7	-496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-496.7	-496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Anvil Mountain Correctional Center to Meet Projected Personal Services Costs	TrOut	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Pt. MacKenzie Correctional Farm to Meet Projected Personal Services Costs	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		14,684.4	13,119.5	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	263.7	263.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.7	263.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-431.9	-431.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-431.9	-431.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 17.0												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	90.7	74.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 90.7												
FY23 Adjusted Base Total		14,665.4	13,083.8	0.0	888.5	693.1	0.0	0.0	0.0	103	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Five Correctional Officer I/II Positions to Support a New Mental Health Unit at Hiland Mountain Correctional Center	Inc	655.1	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 655.1												
Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Inc	952.3	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 952.3												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
23 Governor's Request 12/15 Total		16,272.8	14,481.2	0.0	1,038.5	753.1	0.0	0.0	0.0	115	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	12,149.5	12,629.5	12,631.4	12,842.6	0.0	693.1 5.7 %	213.1 1.7 %	211.2 1.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,448.0	11,335.2	11,320.4	11,495.4	0.0	1,047.4 10.0 %	160.2 1.4 %	175.0 1.5 %
2 Travel	20.8	31.5	31.5	31.5	0.0	10.7 51.4 %	0.0	0.0
3 Services	497.3	652.6	663.3	682.9	0.0	185.6 37.3 %	30.3 4.6 %	19.6 3.0 %
4 Commodities	1,183.4	610.2	616.2	632.8	0.0	-550.6 -46.5 %	22.6 3.7 %	16.6 2.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,149.5	12,629.5	12,539.9	2,751.1	0.0	-9,398.4 -77.4 %	-9,878.4 -78.2 %	-9,788.8 -78.1 %
1269 CSLFRF (Fed)	0.0	0.0	91.5	91.5	0.0	91.5 >999 %	91.5 >999 %	0.0
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	89	89	90	92	0	3 3.4 %	3 3.4 %	2 2.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Lemon Creek Correctional Center to Meet Projected Personal Services Costs	TrOut	-112.8	-112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.8										
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-227.2										
FY22 Management Plan Total		12,629.5	11,335.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	233.9	233.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-372.7	-372.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-372.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY2023 Salary and Benefit Adjustments	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	91.5	74.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		91.5										
FY23 Adjusted Base Total		12,631.4	11,320.4	31.5	663.3	616.2	0.0	0.0	0.0	90	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing 1004 Gen Fund (UGF) 211.2	Inc	211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		12,842.6	11,495.4	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	42,755.2	43,642.5	43,366.5	43,366.5	0.0	611.3 1.4 %	-276.0 -0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	35,317.7	38,254.8	37,978.8	37,978.8	0.0	2,661.1 7.5 %	-276.0 -0.7 %	0.0
2 Travel	13.3	3.0	3.0	3.0	0.0	-10.3 -77.4 %	0.0	0.0
3 Services	1,860.6	2,786.5	2,786.5	2,786.5	0.0	925.9 49.8 %	0.0	0.0
4 Commodities	5,563.6	2,598.2	2,598.2	2,598.2	0.0	-2,965.4 -53.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	42,755.2	18,642.5	43,366.5	18,366.5	0.0	-24,388.7 -57.0 %	-276.0 -1.5 %	-25,000.0 -57.6 %
1271 ARPA Rev R (UGF)	0.0	25,000.0	0.0	25,000.0	0.0	25,000.0 >999 %	0.0	25,000.0 >999 %
<u>Positions</u>								
Perm Full Time	330	330	330	330	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund (UGF)		18,814.4										
1271 ARPA Rev R (UGF)		25,000.0										
FY22 Conference Committee Total		43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-73.1	-73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.1										
Transfer Funding to Wildwood Correctional Center to Meet Projected Personal Services Costs	TrOut	-98.8	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.8										
FY22 Management Plan Total		43,642.5	38,254.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	744.9	744.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		744.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,232.5	-1,232.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,232.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.9										
FY2023 Salary and Benefit Adjustments	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.1										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
1271 ARPA Rev R (UGF)		-25,000.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		43,366.5	37,978.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
1271 ARPA Rev R (UGF)		25,000.0										
23 Governor's Request 12/15 Total		43,366.5	37,978.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	5,034.8	4,985.0	4,950.8	5,053.9	0.0	19.1	0.4 %	68.9	1.4 %	103.1	2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,152.8	4,589.9	4,555.7	4,640.7	0.0	487.9	11.7 %	50.8	1.1 %	85.0	1.9 %
2 Travel	5.7	27.5	27.5	27.5	0.0	21.8	382.5 %	0.0		0.0	
3 Services	361.4	162.9	162.9	172.7	0.0	-188.7	-52.2 %	9.8	6.0 %	9.8	6.0 %
4 Commodities	481.9	204.7	204.7	213.0	0.0	-268.9	-55.8 %	8.3	4.1 %	8.3	4.1 %
5 Capital Outlay	33.0	0.0	0.0	0.0	0.0	-33.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,034.8	4,985.0	4,950.8	5,053.9	0.0	19.1	0.4 %	68.9	1.4 %	103.1	2.1 %
<u>Positions</u>											
Perm Full Time	36	36	36	37	0	1	2.8 %	1	2.8 %	1	2.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Wildwood Correctional Center to Meet Projected Personal Services Costs	TrOut	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Yukon-Kuskokwim Correctional Center to Meet Projected Personal Services Costs	TrOut	-89.4	-89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.4	-89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,985.0	4,589.9	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-149.6	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-149.6	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,950.8	4,555.7	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		5,053.9	4,640.7	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	10,983.4	11,401.7	11,399.8	11,616.4	0.0	633.0 5.8 %	214.7 1.9 %	216.6 1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,132.5	9,807.4	9,788.8	9,969.2	0.0	836.7 9.2 %	161.8 1.6 %	180.4 1.8 %
2 Travel	20.9	15.5	15.5	15.5	0.0	-5.4 -25.8 %	0.0	0.0
3 Services	651.0	807.6	818.3	837.9	0.0	186.9 28.7 %	30.3 3.8 %	19.6 2.4 %
4 Commodities	1,179.0	771.2	777.2	793.8	0.0	-385.2 -32.7 %	22.6 2.9 %	16.6 2.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,680.3	10,898.5	10,817.1	1,033.7	0.0	-9,646.6 -90.3 %	-9,864.8 -90.5 %	-9,783.4 -90.4 %
1007 I/A Rcpts (Other)	303.1	503.2	499.0	499.0	0.0	195.9 64.6 %	-4.2 -0.8 %	0.0
1269 CSLFRF (Fed)	0.0	0.0	83.7	83.7	0.0	83.7 >999 %	83.7 >999 %	0.0
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	77	77	78	80	0	3 3.9 %	3 3.9 %	2 2.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
1004 Gen Fund (UGF)		10,785.7										
1007 I/A Rcpts (Other)		503.2										
FY22 Conference Committee Total		11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Fairbanks Correctional Center to Meet Projected Personal Services Costs	TrIn	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.8										
FY22 Management Plan Total		11,401.7	9,807.4	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
1007 I/A Rcpts (Other)		-0.8										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.7										
1007 I/A Rcpts (Other)		-3.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2023 Salary and Benefit Adjustments	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	83.7	67.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		83.7										
FY23 Adjusted Base Total		11,399.8	9,788.8	15.5	818.3	777.2	0.0	0.0	0.0	78	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing 1004 Gen Fund (UGF) 216.6	Inc	216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		11,616.4	9,969.2	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	7,089.4	7,013.3	7,044.7	7,147.7	0.0	58.3 0.8 %	134.4 1.9 %	103.0 1.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,192.2	6,620.7	6,635.4	6,720.3	0.0	528.1 8.5 %	99.6 1.5 %	84.9 1.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	209.0	143.8	154.5	164.3	0.0	-44.7 -21.4 %	20.5 14.3 %	9.8 6.3 %
4 Commodities	688.2	248.8	254.8	263.1	0.0	-425.1 -61.8 %	14.3 5.7 %	8.3 3.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,089.4	7,013.3	6,964.2	7,067.2	0.0	-22.2 -0.3 %	53.9 0.8 %	103.0 1.5 %
1269 CSLFRF (Fed)	0.0	0.0	80.5	80.5	0.0	80.5 >999 %	80.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	48	48	49	50	0	2 4.2 %	2 4.2 %	1 2.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
1004 Gen Fund (UGF)		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
FY23 Adjusted Base Total		7,044.7	6,635.4	0.0	154.5	254.8	0.0	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
23 Governor's Request 12/15 Total		7,147.7	6,720.3	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	19,864.9	16,260.0	16,403.4	16,403.4	0.0	-3,461.5 -17.4 %	143.4 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,054.9	11,526.6	11,670.0	11,670.0	0.0	10,615.1 >999 %	143.4 1.2 %	0.0
2 Travel	2.1	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
3 Services	12,416.0	1,098.7	1,098.7	1,098.7	0.0	-11,317.3 -91.2 %	0.0	0.0
4 Commodities	5,966.8	3,634.7	3,634.7	3,634.7	0.0	-2,332.1 -39.1 %	0.0	0.0
5 Capital Outlay	425.1	0.0	0.0	0.0	0.0	-425.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,751.8	16,260.0	16,403.4	6,403.4	0.0	2,651.6 70.7 %	-9,856.6 -60.6 %	-10,000.0 -61.0 %
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	-16,113.1 -100.0 %	0.0	0.0
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	106	106	106	106	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Fairbanks Correctional Center to Meet Projected Personal Services Costs	TrIn	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Goose Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		16,260.0	11,526.6	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-369.7	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-369.7	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Anchorage Correctional Complex to Meet Projected Personal Services Costs	TrIn	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer Funding from Anchorage Correctional Complex to Meet Projected Personal Services Costs (continued)												
1004 Gen Fund (UGF)		225.0										
FY23 Adjusted Base Total		16,403.4	11,670.0	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
23 Governor's Request 12/15 Total		16,403.4	11,670.0	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	22,823.2	24,963.8	24,829.0	24,829.0	0.0	2,005.8 8.8 %	-134.8 -0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	19,720.0	20,693.5	20,558.7	20,558.7	0.0	838.7 4.3 %	-134.8 -0.7 %	0.0
2 Travel	59.2	62.5	62.5	62.5	0.0	3.3 5.6 %	0.0	0.0
3 Services	1,040.6	2,668.1	2,668.1	2,668.1	0.0	1,627.5 156.4 %	0.0	0.0
4 Commodities	2,003.4	1,539.7	1,539.7	1,539.7	0.0	-463.7 -23.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	22,823.2	24,963.8	24,829.0	4,829.0	0.0	-17,994.2 -78.8 %	-20,134.8 -80.7 %	-20,000.0 -80.6 %
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	20,000.0	0.0	20,000.0 >999 %	20,000.0 >999 %	20,000.0 >999 %
<u>Positions</u>								
Perm Full Time	169	169	169	169	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF)		25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Yukon Kuskokwim Correctional Center to Meet Projected Personal Services Costs	TrOut	-785.4	-785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-785.4	-785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		24,963.8	20,693.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	407.4	407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		407.4	407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-660.5	-660.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.5	-660.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		24,829.0	20,558.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R (UGF)		20,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		24,829.0	20,558.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	16,068.0	16,431.2	16,388.7	16,388.7	0.0	320.7 2.0 %	-42.5 -0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,600.4	14,791.3	14,732.1	14,732.1	0.0	1,131.7 8.3 %	-59.2 -0.4 %	0.0
2 Travel	10.2	17.7	17.7	17.7	0.0	7.5 73.5 %	0.0	0.0
3 Services	615.3	737.1	747.8	747.8	0.0	132.5 21.5 %	10.7 1.5 %	0.0
4 Commodities	1,842.1	885.1	891.1	891.1	0.0	-951.0 -51.6 %	6.0 0.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	16,048.3	16,417.6	16,294.7	6,294.7	0.0	-9,753.6 -60.8 %	-10,122.9 -61.7 %	-10,000.0 -61.4 %
1007 I/A Rcpts (Other)	19.7	13.6	13.6	13.6	0.0	-6.1 -31.0 %	0.0	0.0
1269 CSLFRF (Fed)	0.0	0.0	80.4	80.4	0.0	80.4 >999 %	80.4 >999 %	0.0
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	118	118	119	119	0	1 0.8 %	1 0.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		16,274.0										
1007 I/A Rcpts (Other)		13.6										
FY22 Conference Committee Total		16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Goose Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	98.8	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.8										
Transfer Funding from Ketchikan Correctional Center to Meet Projected Personal Services Costs	TrIn	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
FY22 Management Plan Total		16,431.2	14,791.3	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	278.9	278.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-481.0	-481.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-481.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
FY2023 Salary and Benefit Adjustments	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	80.4	63.7	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		80.4										

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		16,388.7	14,732.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
23 Governor's Request 12/15 Total		16,388.7	14,732.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Yukon-Kuskokwim Correctional Center

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,547.6	10,035.6	10,046.9	10,312.5	0.0	764.9 8.0 %	276.9 2.8 %	265.6 2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,196.6	8,763.3	8,757.9	8,987.3	0.0	790.7 9.6 %	224.0 2.6 %	229.4 2.6 %
2 Travel	11.4	44.1	44.1	44.1	0.0	32.7 286.8 %	0.0	0.0
3 Services	354.4	371.4	382.1	401.7	0.0	47.3 13.3 %	30.3 8.2 %	19.6 5.1 %
4 Commodities	985.2	856.8	862.8	879.4	0.0	-105.8 -10.7 %	22.6 2.6 %	16.6 1.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,486.6	9,975.6	9,877.6	10,143.2	0.0	656.6 6.9 %	167.6 1.7 %	265.6 2.7 %
1007 I/A Rcpts (Other)	61.0	60.0	60.0	60.0	0.0	-1.0 -1.6 %	0.0	0.0
1269 CSLFRF (Fed)	0.0	0.0	109.3	109.3	0.0	109.3 >999 %	109.3 >999 %	0.0
<u>Positions</u>								
Perm Full Time	44	49	50	52	0	8 18.2 %	3 6.1 %	2 4.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF)		9,100.8										
1007 I/A Rcpts (Other)		60.0										
FY22 Conference Committee Total		9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Five New Correctional Officer Positions to Support Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Funding from Spring Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	785.4	785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		785.4										
Transfer Funding from Ketchikan Correctional Center to Meet Projected Personal Services Costs	TrIn	89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.4										
FY22 Management Plan Total		10,035.6	8,763.3	44.1	371.4	856.8	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	186.7	186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-302.8	-302.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.8										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2023 Salary and Benefit Adjustments	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	109.3	92.6	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections (continued)												
1269 CSLFRF (Fed)		109.3										
FY23 Adjusted Base Total		10,046.9	8,757.9	44.1	382.1	862.8	0.0	0.0	0.0	50	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		265.6										
23 Governor's Request 12/15 Total		10,312.5	8,987.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,062.2	4,565.4	4,526.1	4,629.1	0.0	-433.1 -8.6 %	63.7 1.4 %	103.0 2.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,406.2	3,953.4	3,914.1	3,999.0	0.0	592.8 17.4 %	45.6 1.2 %	84.9 2.2 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	298.3	211.7	211.7	221.5	0.0	-76.8 -25.7 %	9.8 4.6 %	9.8 4.6 %
4 Commodities	1,357.7	400.3	400.3	408.6	0.0	-949.1 -69.9 %	8.3 2.1 %	8.3 2.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,062.2	4,565.4	4,526.1	4,629.1	0.0	-433.1 -8.6 %	63.7 1.4 %	103.0 2.3 %
<u>Positions</u>								
Perm Full Time	29	29	29	30	0	1 3.4 %	1 3.4 %	1 3.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
FY22 Management Plan Total		4,565.4	3,953.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-129.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
FY2023 Salary and Benefit Adjustments	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY23 Adjusted Base Total		4,526.1	3,914.1	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.0										
23 Governor's Request 12/15 Total		4,629.1	3,999.0	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	676.6	1,049.7	1,024.1	1,024.1	0.0	347.5	51.4 %	-25.6	-2.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	509.9	805.2	779.6	779.6	0.0	269.7	52.9 %	-25.6	-3.2 %	0.0	
2 Travel	20.1	76.0	76.0	76.0	0.0	55.9	278.1 %	0.0		0.0	
3 Services	119.5	125.5	125.5	125.5	0.0	6.0	5.0 %	0.0		0.0	
4 Commodities	27.1	43.0	43.0	43.0	0.0	15.9	58.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	0.0	50.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	676.6	999.7	974.1	974.1	0.0	297.5	44.0 %	-25.6	-2.6 %	0.0	
<u>Positions</u>											
Perm Full Time	4	6	6	6	0	2	50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		748.9										
FY22 Conference Committee Total		798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Adult Probation Officer 5 (20-2019) from Statewide Probation and Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer 3 (20-6705) from Electronic Monitoring for Regional and Community Jail Oversight	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding from Statewide Probation & Parole to Meet Projected Personal Services Costs	TrIn	250.8	77.1	0.0	173.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.8										
Align Funding to Meet Anticipated Personal Services Expenditures	LIT	0.0	173.7	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,049.7	805.2	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
FY2023 Salary and Benefit Adjustments	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY23 Adjusted Base Total		1,024.1	779.6	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,024.1	779.6	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	13,828.4	11,108.7	10,800.6	10,800.6	0.0	-3,027.8	-21.9 %	-308.1	-2.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	7,191.1	8,875.5	8,567.4	8,567.4	0.0	1,376.3	19.1 %	-308.1	-3.5 %	0.0	
2 Travel	50.2	134.9	134.9	134.9	0.0	84.7	168.7 %	0.0		0.0	
3 Services	5,973.8	1,018.5	1,018.5	1,018.5	0.0	-4,955.3	-83.0 %	0.0		0.0	
4 Commodities	613.3	1,079.8	1,079.8	1,079.8	0.0	466.5	76.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,828.4	11,108.7	10,800.6	10,800.6	0.0	-3,027.8	-21.9 %	-308.1	-2.8 %	0.0	
<u>Positions</u>											
Perm Full Time	88	89	89	89	0	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		11,108.7										
FY22 Conference Committee Total		11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Adult Probation Officer 1/2 (20-6062) to Accommodate Pretrial Placements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	447.7	0.0	-447.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,108.7	8,875.5	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-274.5										
FY2023 Salary and Benefit Adjustments	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY23 Adjusted Base Total		10,800.6	8,567.4	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		10,800.6	8,567.4	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	16,779.5	18,514.1	17,962.5	17,962.5	0.0	1,183.0 7.1 %	-551.6 -3.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,897.1	16,347.1	15,795.5	15,795.5	0.0	1,898.4 13.7 %	-551.6 -3.4 %	0.0
2 Travel	136.6	267.8	267.8	267.8	0.0	131.2 96.0 %	0.0	0.0
3 Services	2,145.7	1,554.0	1,554.0	1,554.0	0.0	-591.7 -27.6 %	0.0	0.0
4 Commodities	600.1	345.2	345.2	345.2	0.0	-254.9 -42.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	16,779.5	18,514.1	17,962.5	7,962.5	0.0	-8,817.0 -52.5 %	-10,551.6 -57.0 %	-10,000.0 -55.7 %
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	154	153	153	153	0	-1 -0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
FY22 Conference Committee Total		18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
Transfer Adult Probation Officer 5 (20-2019) to Probation and Parole Director's Office	TrOut	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding to Probation and Parole Director's Office to Meet Projected Personal Services Costs	TrOut	-250.8	-77.1	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.8										
FY22 Management Plan Total		18,514.1	16,347.1	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-511.7	-511.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.7										
FY2023 Salary and Benefit Adjustments	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY23 Adjusted Base Total		17,962.5	15,795.5	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
23 Governor's Request 12/15 Total		17,962.5	15,795.5	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
FY22 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,678.7	1,971.9	1,920.6	1,920.6	0.0	241.9 14.4 %	-51.3 -2.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,487.4	1,584.2	1,532.9	1,532.9	0.0	45.5 3.1 %	-51.3 -3.2 %	0.0
2 Travel	0.0	70.9	70.9	70.9	0.0	70.9 >999 %	0.0	0.0
3 Services	173.5	283.6	283.6	283.6	0.0	110.1 63.5 %	0.0	0.0
4 Commodities	17.8	33.2	33.2	33.2	0.0	15.4 86.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,678.7	1,971.9	1,920.6	1,920.6	0.0	241.9 14.4 %	-51.3 -2.6 %	0.0
<u>Positions</u>								
Perm Full Time	12	11	11	11	0	-1 -8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
FY22 Conference Committee Total		1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-236.4	0.0	236.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Admin Assistant 1 (20-5505) to Administrative Services in Administration and Support for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		1,971.9	1,584.2	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,920.6	1,532.9	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,920.6	1,532.9	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	15,047.4	17,987.4	17,987.4	17,987.4	0.0	2,940.0	19.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	14,936.7	17,987.4	17,987.4	17,987.4	0.0	3,050.7	20.4 %	0.0		0.0	
4 Commodities	110.7	0.0	0.0	0.0	0.0	-110.7	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,473.3	15,648.3	15,648.3	5,648.3	0.0	-7,825.0	-58.1 %	-10,000.0	-63.9 %	-10,000.0	-63.9 %
1005 GF/Prgm (DGF)	1,134.1	1,339.1	1,339.1	1,339.1	0.0	205.0	18.1 %	0.0		0.0	
1246 RcdvsmFund (DGF)	440.0	1,000.0	1,000.0	1,000.0	0.0	560.0	127.3 %	0.0		0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0	>999 %	10,000.0	>999 %	10,000.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,648.3										
1005 GF/Prgm (DGF)		1,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY22 Conference Committee Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
23 Governor's Request 12/15 Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	2,179.4	2,302.9	2,250.0	2,250.0	0.0	70.6	3.2 %	-52.9	-2.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,426.0	1,524.6	1,489.0	1,489.0	0.0	63.0	4.4 %	-35.6	-2.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	726.5	627.2	609.9	609.9	0.0	-116.6	-16.0 %	-17.3	-2.8 %	0.0	
4 Commodities	26.9	151.1	151.1	151.1	0.0	124.2	461.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,686.0	2,035.0	1,991.9	1,991.9	0.0	305.9	18.1 %	-43.1	-2.1 %	0.0	
1005 GF/Prgm (DGF)	493.4	267.9	258.1	258.1	0.0	-235.3	-47.7 %	-9.8	-3.7 %	0.0	
<u>Positions</u>											
Perm Full Time	18	15	15	15	0	-3	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,035.0										
1005 GF/Prgm (DGF)		267.9										
FY22 Conference Committee Total		2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Funding with Anticipated Contractual Expenditures	LIT	0.0	-497.0	0.0	497.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Tech 3 (20-7213) to Administrative Services in Admin and Support for Contract Jail Coordination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Research Analyst 2 (20-7208) to Research and Records in Administration and Support for Recidivism Reporting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer 3 (20-6705) to Probation and Parole Director's Office in Population Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		2,302.9	1,524.6	0.0	627.2	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1005 GF/Prgm (DGF)		-1.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.1										
1005 GF/Prgm (DGF)		-7.9										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,250.0	1,489.0	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,250.0	1,489.0	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,002.6	1,075.6	1,046.9	1,046.9	0.0	44.3 4.4 %	-28.7 -2.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	895.6	919.0	890.3	890.3	0.0	-5.3 -0.6 %	-28.7 -3.1 %	0.0
2 Travel	0.2	10.7	10.7	10.7	0.0	10.5 >999 %	0.0	0.0
3 Services	98.5	132.7	132.7	132.7	0.0	34.2 34.7 %	0.0	0.0
4 Commodities	8.3	13.2	13.2	13.2	0.0	4.9 59.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,002.6	1,075.6	1,046.9	1,046.9	0.0	44.3 4.4 %	-28.7 -2.7 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
FY22 Conference Committee Total		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-32.2	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,075.6	919.0	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.4										
FY2023 Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY23 Adjusted Base Total		1,046.9	890.3	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,046.9	890.3	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	61,239.2	69,076.5	68,008.8	68,484.8	0.0	7,245.6 11.8 %	-591.7 -0.9 %	476.0 0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	28,248.9	27,490.3	26,422.6	26,846.1	0.0	-1,402.8 -5.0 %	-644.2 -2.3 %	423.5 1.6 %
2 Travel	427.4	303.0	303.0	303.0	0.0	-124.4 -29.1 %	0.0	0.0
3 Services	26,918.5	27,669.7	27,669.7	27,707.2	0.0	788.7 2.9 %	37.5 0.1 %	37.5 0.1 %
4 Commodities	5,644.4	13,613.5	13,613.5	13,628.5	0.0	7,984.1 141.5 %	15.0 0.1 %	15.0 0.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	49,062.7	31,775.5	56,007.1	32,712.1	0.0	-16,350.6 -33.3 %	936.6 2.9 %	-23,295.0 -41.6 %
1005 GF/Prgm (DGF)	37.4	85.0	85.0	85.0	0.0	47.6 127.3 %	0.0	0.0
1171 Rest Just (Other)	12,139.1	7,871.1	7,571.8	7,180.3	0.0	-4,958.8 -40.8 %	-690.8 -8.8 %	-391.5 -5.2 %
1246 RcdvsmFund (DGF)	0.0	4,344.9	4,344.9	3,507.4	0.0	3,507.4 >999 %	-837.5 -19.3 %	-837.5 -19.3 %
1271 ARPA Rev R (UGF)	0.0	25,000.0	0.0	25,000.0	0.0	25,000.0 >999 %	0.0	25,000.0 >999 %
<u>Positions</u>								
Perm Full Time	160	168	168	171	0	11 6.9 %	3 1.8 %	3 1.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
1004 Gen Fund (UGF)		31,910.3										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		7,871.1										
1246 RodvsmFund (DGF)		4,344.9										
1271 ARPA Rev R (UGF)		25,000.0										
FY22 Conference Committee Total		69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Mental Health Clinician 3 (20-#182) to Behavioral Health Care for Staffing Support	TrOut	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.8										
Add Three Dental Staffing Positions to Provide Expanded Statewide Dental Services to Inmates	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY22 Management Plan Total		69,076.5	27,490.3	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
1171 Rest Just (Other)		-3.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1171 Rest Just (Other)		-0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-175.9	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-129.3										
1171 Rest Just (Other)		-46.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-911.7	-911.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-652.0										
1171 Rest Just (Other)		-259.7										
FY2023 Salary and Benefit Adjustments	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
1171 Rest Just (Other)		10.6										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
1271 ARPA Rev R (UGF)		-25,000.0										
FY23 Adjusted Base Total		68,008.8	26,422.6	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Two Correctional Nurse Positions & One Mental Health Clinician for a New Booking Area at Hiland Mountain CC 1004 Gen Fund (UGF) 476.0	Inc	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	0
Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source 1004 Gen Fund (UGF) 391.5 1171 Rest Just (Other) -391.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Recidivism Reduction Funding to Match Revenue Projections 1004 Gen Fund (UGF) 837.5 1246 RcdvsmFund (DGF) -837.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		68,484.8	26,846.1	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Behavioral Health Care

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,648.5	10,699.0	10,421.9	11,430.2	0.0	1,781.7 18.5 %	731.2 6.8 %	1,008.3 9.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,219.2	7,760.5	7,483.4	8,386.7	0.0	1,167.5 16.2 %	626.2 8.1 %	903.3 12.1 %
2 Travel	3.7	25.0	25.0	25.0	0.0	21.3 575.7 %	0.0	0.0
3 Services	1,820.4	2,170.5	2,170.5	2,245.5	0.0	425.1 23.4 %	75.0 3.5 %	75.0 3.5 %
4 Commodities	605.2	743.0	743.0	773.0	0.0	167.8 27.7 %	30.0 4.0 %	30.0 4.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,744.5	3,284.4	3,226.5	4,234.8	0.0	1,490.3 54.3 %	950.4 28.9 %	1,008.3 31.3 %
1007 I/A Rcpts (Other)	52.4	193.6	189.9	189.9	0.0	137.5 262.4 %	-3.7 -1.9 %	0.0
1037 GF/MH (UGF)	6,536.6	6,906.0	6,690.5	6,690.5	0.0	153.9 2.4 %	-215.5 -3.1 %	0.0
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	54	54	60	0	7 13.2 %	6 11.1 %	6 11.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
1004 Gen Fund (UGF)		3,149.6										
1007 I/A Rcpts (Other)		193.6										
1037 GF/MH (UGF)		6,906.0										
1092 MHTAAR (Other)		315.0										
FY22 Conference Committee Total		10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Mental Health Clinician 3 (20-#182) from Physical Health Care for Staffing Support	TrIn	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-190.5	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,699.0	7,760.5	25.0	2,170.5	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-290.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		1.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1007 I/A Rcpts (Other)		-0.7										
1037 GF/MH (UGF)		-29.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-255.3	-255.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.3										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-199.0										
FY2023 Salary and Benefit Adjustments	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1037 GF/MH (UGF)		14.5										
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (continued)												
1092 MHTAAR (Other) 290.0												
MH Trust: Training for Department of Corrections Mental Health Staff	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
FY23 Adjusted Base Total		10,421.9	7,483.4	25.0	2,170.5	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center	Inc	1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,008.3												
23 Governor's Request 12/15 Total		11,430.2	8,386.7	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Substance Abuse Treatment Program

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,897.9	5,697.8	5,686.7	5,686.7	0.0	788.8 16.1 %	-11.1 -0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	364.9	354.9	350.1	350.1	0.0	-14.8 -4.1 %	-4.8 -1.4 %	0.0
2 Travel	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
3 Services	3,609.3	5,323.4	5,317.1	5,317.1	0.0	1,707.8 47.3 %	-6.3 -0.1 %	0.0
4 Commodities	523.7	9.5	9.5	9.5	0.0	-514.2 -98.2 %	0.0	0.0
5 Capital Outlay	400.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	140.0	150.0	150.0	150.0	0.0	10.0 7.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,370.6	1,729.5	1,721.5	3,822.0	0.0	2,451.4 178.9 %	2,092.5 121.0 %	2,100.5 122.0 %
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,628.1	1,643.9	1,643.9	1,643.9	0.0	15.8 1.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	1,688.4	2,103.6	2,100.5	0.0	0.0	-1,688.4 -100.0 %	-2,103.6 -100.0 %	-2,100.5 -100.0 %
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		1,729.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,643.9										
1246 RcdvsmFund (DGF)		2,103.6										
FY22 Conference Committee Total		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,697.8	354.9	10.0	5,323.4	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1246 RcdvsmFund (DGF)		-0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
1246 RcdvsmFund (DGF)		-2.5										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		5,686.7	350.1	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Recidivism Reduction Funding to Match Revenue Projections	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,100.5										
1246 RcdvsmFund (DGF)		-2,100.5										
23 Governor's Request 12/15 Total		5,686.7	350.1	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,513.9	3,036.4	3,013.5	3,013.5	0.0	499.6 19.9 %	-22.9 -0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	530.1	623.0	600.1	600.1	0.0	70.0 13.2 %	-22.9 -3.7 %	0.0
2 Travel	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
3 Services	1,954.3	2,391.4	2,391.4	2,391.4	0.0	437.1 22.4 %	0.0	0.0
4 Commodities	29.5	12.0	12.0	12.0	0.0	-17.5 -59.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	958.1	1,036.4	1,013.5	1,013.5	0.0	55.4 5.8 %	-22.9 -2.2 %	0.0
1246 RcdvsmFund (DGF)	1,555.8	2,000.0	2,000.0	2,000.0	0.0	444.2 28.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,036.4										
1246 RcdvsmFund (DGF)		2,000.0										
FY22 Conference Committee Total		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-10.8	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,036.4	623.0	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
FY2023 Salary and Benefit Adjustments	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY23 Adjusted Base Total		3,013.5	600.1	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,013.5	600.1	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	930.2	175.0	175.0	175.0	0.0	-755.2	-81.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	174.7	175.0	175.0	175.0	0.0	0.3	0.2 %	0.0	0.0
4 Commodities	755.5	0.0	0.0	0.0	0.0	-755.5	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1246 RcdvsmFund (DGF)	930.2	175.0	175.0	175.0	0.0	-755.2	-81.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	391.1	784.7	764.3	764.3	0.0	373.2 95.4 %	-20.4 -2.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	316.5	584.8	582.5	582.5	0.0	266.0 84.0 %	-2.3 -0.4 %	0.0
2 Travel	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
3 Services	49.3	149.9	131.8	131.8	0.0	82.5 167.3 %	-18.1 -12.1 %	0.0
4 Commodities	25.3	30.0	30.0	30.0	0.0	4.7 18.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	391.1	784.7	764.3	764.3	0.0	373.2 95.4 %	-20.4 -2.6 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
FY22 Conference Committee Total		784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-32.1	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		784.7	584.8	20.0	149.9	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		764.3	582.5	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		764.3	582.5	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	747.0	991.5	979.3	979.3	0.0	232.3	31.1 %	-12.2	-1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	261.9	311.2	299.0	299.0	0.0	37.1	14.2 %	-12.2	-3.9 %	0.0	
2 Travel	7.8	25.0	25.0	25.0	0.0	17.2	220.5 %	0.0		0.0	
3 Services	116.7	507.1	507.1	507.1	0.0	390.4	334.5 %	0.0		0.0	
4 Commodities	360.6	148.2	148.2	148.2	0.0	-212.4	-58.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	28.7	156.3	156.3	156.3	0.0	127.6	444.6 %	0.0		0.0	
1246 RcdvsmFund (DGF)	718.3	815.2	803.0	803.0	0.0	84.7	11.8 %	-12.2	-1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		156.3										
1246 RcdvsmFund (DGF)		815.2										
FY22 Conference Committee Total		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-40.4	0.0	40.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		991.5	311.2	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-2.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-9.8										
FY23 Adjusted Base Total		979.3	299.0	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		979.3	299.0	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	550.5	606.0	606.0	606.0	0.0	55.5	10.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	45.9	606.0	606.0	606.0	0.0	560.1	>999 %	0.0	0.0
4 Commodities	504.6	0.0	0.0	0.0	0.0	-504.6	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1246 RcdvsmFund (DGF)	550.5	606.0	606.0	606.0	0.0	55.5	10.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants Allocation: Recidivism Reduction Grants

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	816.2	1,504.9	1,502.6	1,502.6	0.0	686.4	84.1 %	-2.3	-0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	87.7	75.9	73.6	73.6	0.0	-14.1	-16.1 %	-2.3	-3.0 %	0.0	
2 Travel	0.5	58.0	58.0	58.0	0.0	57.5	>999 %	0.0		0.0	
3 Services	714.6	1,361.0	1,361.0	1,361.0	0.0	646.4	90.5 %	0.0		0.0	
4 Commodities	13.4	10.0	10.0	10.0	0.0	-3.4	-25.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	323.4	1,000.0	1,000.0	1,000.0	0.0	676.6	209.2 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	3.6	3.6	3.6	0.0	3.6	>999 %	0.0		0.0	
1246 RcdvsmFund (DGF)	492.8	501.3	499.0	499.0	0.0	6.2	1.3 %	-2.3	-0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		3.6										
1246 RcdvsmFund (DGF)		501.3										
FY22 Conference Committee Total		1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-2.5										
FY23 Adjusted Base Total		1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities Allocation: 24 Hour Institutional Utilities

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	11,658.6	11,662.6	11,662.6	11,662.6	0.0	4.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,662.6										
FY22 Conference Committee Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	175.1	873.6	0.0	873.6 >999 %	873.6 >999 %	698.5 398.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	175.1	873.6	0.0	873.6 >999 %	873.6 >999 %	698.5 398.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	9.4	45.0	0.0	45.0 >999 %	45.0 >999 %	35.6 378.7 %
1004 Gen Fund (UGF)	0.0	0.0	158.6	788.5	0.0	788.5 >999 %	788.5 >999 %	629.9 397.2 %
1005 GF/Prgm (DGF)	0.0	0.0	1.5	8.5	0.0	8.5 >999 %	8.5 >999 %	7.0 466.7 %
1007 I/A Rcpts (Other)	0.0	0.0	0.3	1.9	0.0	1.9 >999 %	1.9 >999 %	1.6 533.3 %
1171 Rest Just (Other)	0.0	0.0	5.4	25.1	0.0	25.1 >999 %	25.1 >999 %	19.7 364.8 %
1246 RcdvsmFund (DGF)	0.0	0.0	-0.1	4.6	0.0	4.6 >999 %	4.6 >999 %	4.7 <-999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		0.1										
1171 Rest Just (Other)		0.2										
1246 RcdvsmFund (DGF)		0.2										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		119.9										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
1171 Rest Just (Other)		4.0										
1246 RcdvsmFund (DGF)		0.2										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		49.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1171 Rest Just (Other)		1.6										
1246 RcdvsmFund (DGF)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1004 Gen Fund (UGF)		-52.3										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.2										
1171 Rest Just (Other)		-1.2										
1246 RcdvsmFund (DGF)		-1.7										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		35.2										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1171 Rest Just (Other)		0.8										
1246 RcdvsmFund (DGF)		1.1										
FY23 Adjusted Base Total		175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	126.8	0.0	0.0	126.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		112.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.5										
1171 Rest Just (Other)		2.6										
1246 RcdvsmFund (DGF)		3.7										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Human Resources Rate AspireAlaska	RateAdj	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		62.0										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
1171 Rest Just (Other)		2.1										
1246 RcdvsmFund (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		141.8										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.3										
1171 Rest Just (Other)		4.7										
1246 RcdvsmFund (DGF)		0.3										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	347.5	0.0	0.0	347.5	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		18.4										
1004 Gen Fund (UGF)		314.3										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		0.7										
1171 Rest Just (Other)		10.3										
1246 RcdvsmFund (DGF)		0.6										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
23 Governor's Request 12/15 Total		873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.